

Commission for Communications Regulation

Annual Financial Forecast (by Activity) for year to 30 June 2019

	Electronic Spectrum Levy €'000		Post Levy €'000		PRS Levy €'000	Total €'000
Income						
Levy	7,000		1,800		400	9,200
Licensing Fees (including Spectrum Access Fees)		51,306				51,306
Other Income		50				50
	<u>7,000</u>	<u>51,356</u>	<u>1,800</u>	<u>400</u>		<u>60,556</u>
Expenditure						
Staff Costs	9,022	4,340	748		253	14,363
Technical Advice	1,871	1,334	418		21	3,644
Outsourced Services	2,560	1,423	510		120	4,613
Other Overheads	7,784	3,430	456		227	11,897
Total Overheads	<u>21,237</u>	<u>10,527</u>	<u>2,132</u>	<u>621</u>		<u>34,517</u>
Surplus (the Surplus is paid to the Exchequer)	<u>(14,237)</u>	<u>40,829</u>	<u>(332)</u>	<u>(221)</u>		<u>26,039</u>